

Gill-Montague Regional School District
FY 2022 Preliminary Budget
March 3, 2021

How We Create Our Budget

Research

Each department looks into its budget and determines its needs by using expense trends and current student data as well as recommendations from the School Improvement Councils.

Manage

Budget is presented to School Committee for approval (School Committee may make additional recommendations) and then pass the approved budget onto Member Town Officials.



Analysis

We use data provided by the state and historical data to make student centered, efficiency focused and data informed decisions when thinking about our future needs.

Action

The Admin Team reviews budget requests and determines actual needs as well as potential cuts. We strive to build a budget that will provide students with the best learning experience possible, given the resources at our disposal.

Gill-Montague Regional School District Strategy 2017-2021

Rigor	Relevance	Relationships	Rigor and Relevance
Increase the frequency and effectiveness of written and oral tasks that develop the skills of analysis, synthesis, evaluation, creativity, problem solving and reflection.	Meet students where they are: <ul style="list-style-type: none"> - Frame questions of natural interest - Build upon prior knowledge - Draw upon cultural experience - Provide choices - Integrate student voices 	Develop school-wide approaches and classroom practices to teach self-awareness, self-management, and relationship skills as well as active citizenship and multicultural understanding.	Increase the frequency of assessments and projects requiring the application of concepts and skills in worthy and authentic contexts.

Educator Learning	Community Engagement
Teacher teams collaboratively create common curricula and shared student learning goals.	Strengthen communications and partnerships with parents and guardians to advance student learning.
Teacher teams examine student performance data, develop and refine instructional strategies, and provide collegial feedback.	Promote the district to prospective students and families.
Elementary team leaders and secondary curricular chairs learn to lead this work in partnership with administrators.	Develop annual budgets and plans for fiscal sustainability with civic leaders and community stakeholders.

District Improvement Plan 2020-2021

- 1. Instructional Practice:** Support faculty implementation of district's fundamental instructional practices. Provide training, collaboration, and feedback on school targeted practices.

District Improvement Plan 2020-2021

2. Social and Emotional Learning: Advance staff and student social and emotional learning by strengthening school culture and student-teacher relationships

District Improvement Plan 2020-2021

3. Teaching for Diversity: Support administrators and faculty in the implementation of school-wide actions and classroom lessons that promote inclusive school cultures and a deeper understanding of issues of diversity and equity

District Improvement Plan 2020-2021

4. Curriculum: Develop curricula that reflect fidelity to current state standards and emphasize student understanding through the application of learning in meaningful contexts.

District Improvement Plan 2020-2021

5. Community Engagement:

- a. Develop effective and consistent systems for home-school communication.
- b. Work with area districts and stakeholders to explore opportunities for shared programs or services, or restructuring.
- c. Re-establish a district equity committee with diverse stakeholders, to advance district equity/diversity learning and access to rigorous/challenging learning

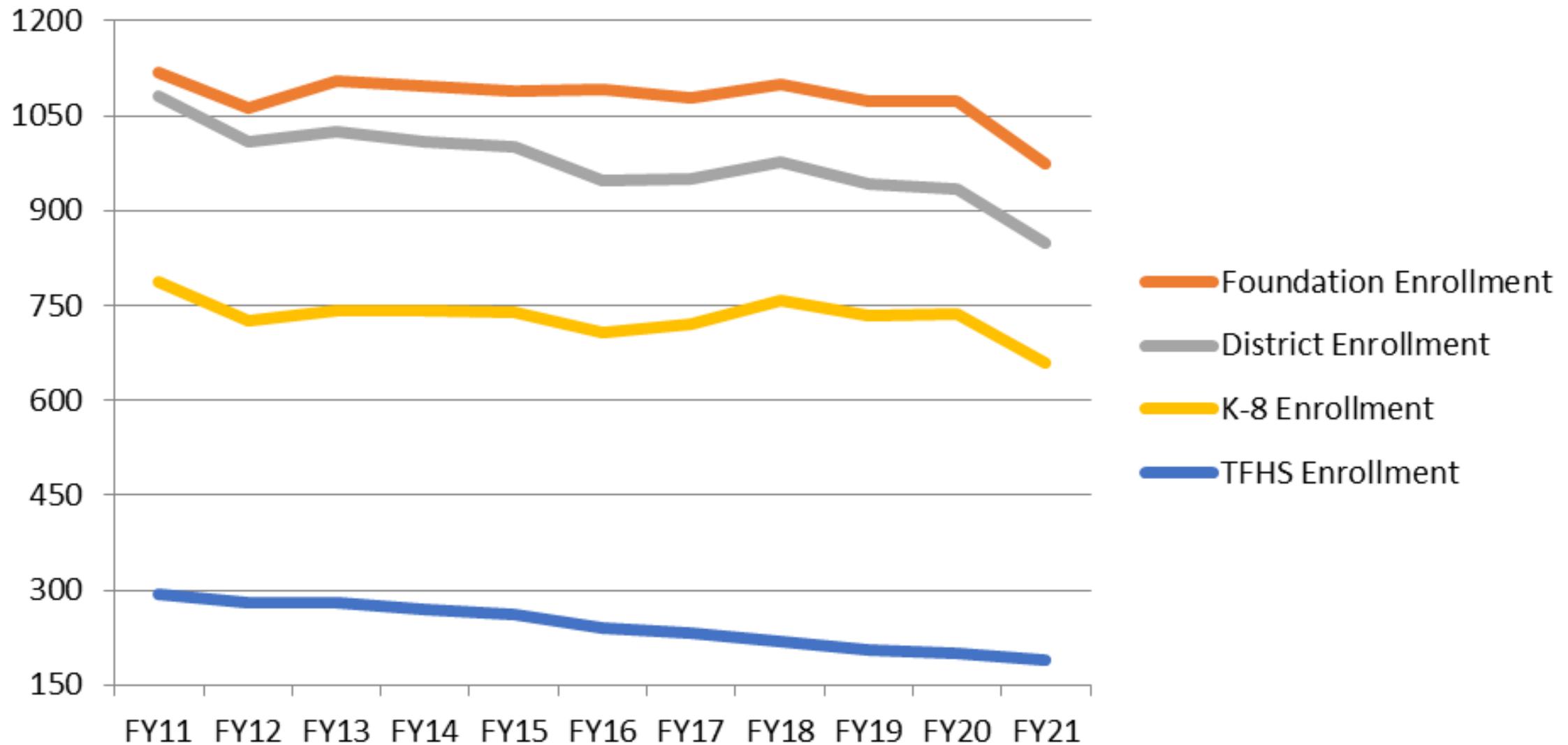
District Enrollment Trends

YEAR	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Foundation Enrollment	1,117	1,061	1,105	1,098	1,089	1,091	1,078	1,099	1,072	1,072	974
District Enrollment	1,081	1,009	1,024	1,010	1,000	947	951	976	941	934	849
K-8 Enrollment	787	727	743	741	739	708	720	757	735	737	660
TFHS Enrollment	294	281	281	269	261	239	231	219	206	199	189

YEAR	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Charter School FTE	33	38	47	60	70	69	69	56	59	61	63

Year	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Choice In	104	89	96	97	106	95	104	109	95	83	65
Choice Out	188	177	191	195	225	239	221	234	255	239	201

District Enrollment Trends



FY22 Budget Priorities

Minimal Chapter 70 increase, ESSER Grant Funding will help us to:

1. Assess loss in academic and social/emotional growth in achievement from the pandemic
2. Increase Instructional and support services to students with learning differences (special education, counseling and academic support)
3. Bring back previously reduced programs/positions

Where Does Our Funding Come From

Chapter 70

Chapter 70 is the MGL that establishes funding requirements for school districts in Massachusetts and provides state aid to support school operations..

29.6%

Grant & Revolving Accounts

School Choice and Circuit Breaker Revolving accounts, Grants, and other smaller revolving accounts the District uses to support the Budget

10.5%

Other Revenue: E&D, Medicaid, Charter Reimbursement

1.5%

Town Assessments

Local Funds Collected primarily through Property taxes from our member districts

52.5%

Erving Tuition

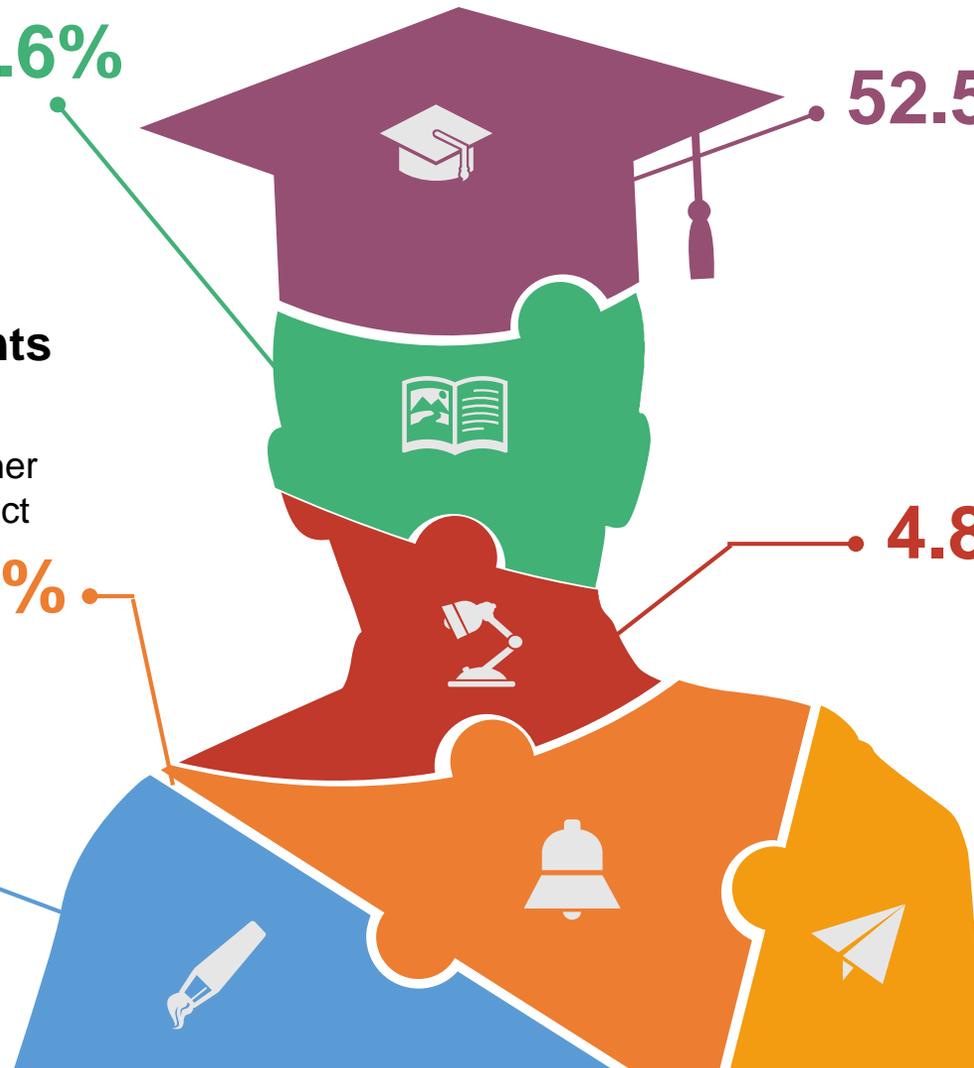
The Town of Erving pays tuition to the District for their 7 – 12 students to attend Great Falls Middle & Turners Fall High School through a Tuition agreement established in the 1980's that uses prior year expenses and enrollment to determine a cost per pupil.

4.8%

Transportation Reimbursement

MGL Chapter 71 provides transportation reimbursement to regional school districts projected at approximately 75% of the total cost of eligible riders from the previous year..

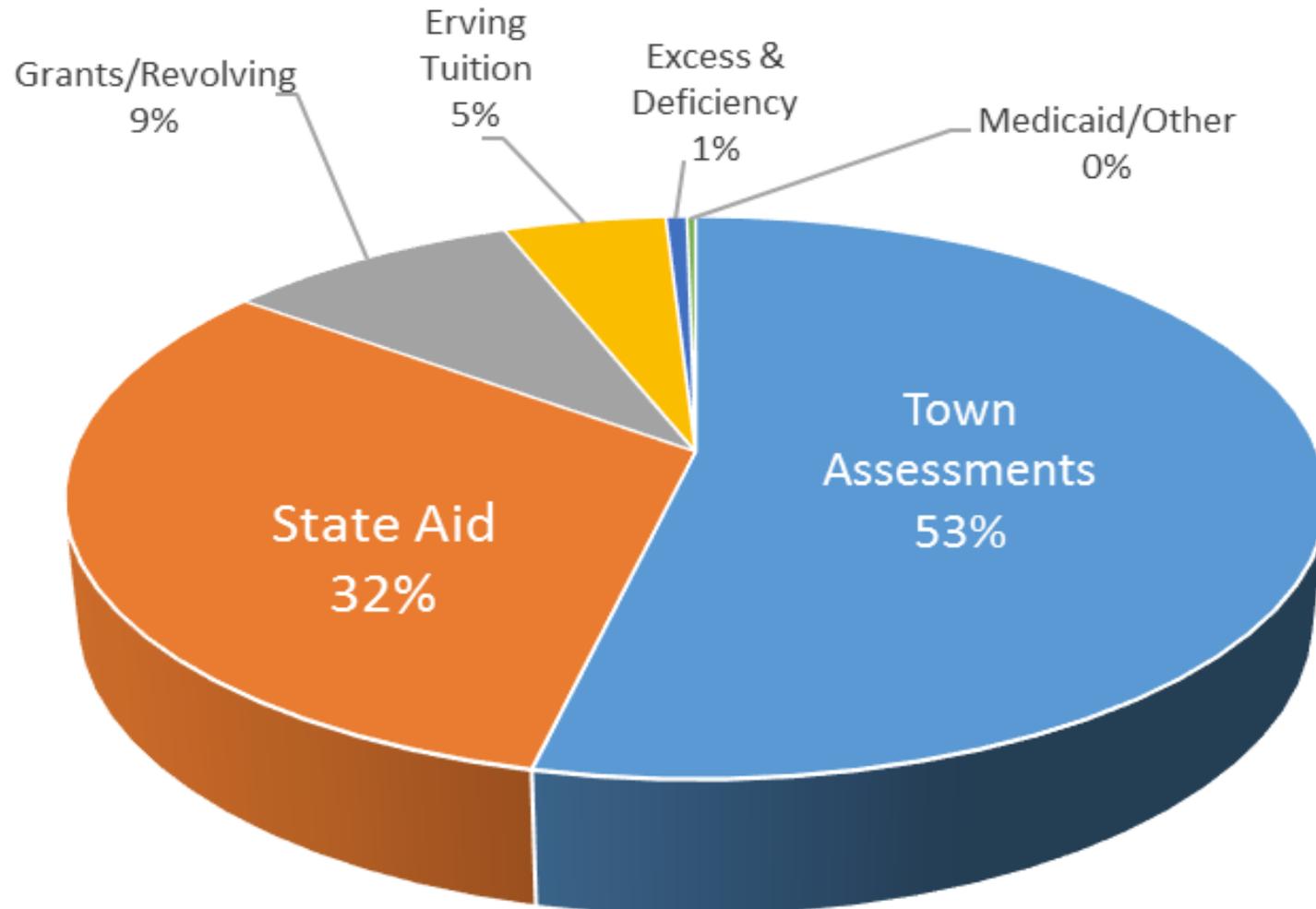
1.1%



Revenue Trends

REVENUES	FY17	FY18	FY19	FY20	FY21	FY22 Proposed
STATE AID	31.3%	31.0%	30.6%	30.1%	31.7%	31.8%
TOWN ASSESSMENTS	49.4%	50.6%	52.5%	52.5%	53.2%	53.4%
GRANTS/REVOLVING	11.3%	11.4%	11.8%	11.6%	9.5%	9.1%
ERVING TUITION	4.3%	3.6%	3.7%	4.2%	4.6%	4.8%
EXCESS AND DEFICIENCY	1.4%	0.9%	0.5%	0.7%	0.6%	0.6%
MEDICAID/OTHER	2.4%	2.5%	0.9%	0.9%	0.3%	0.3%

FY 22 Projected Revenue Breakdown



FY 22 Projected Revenue

REVENUES	FY18 Approved	FY19 Approved	FY20 Approved	FY21 Approved	FY22 Projected
CHAPTER 70 STATE AID	\$ 6,177,674	\$ 6,211,590	\$ 6,441,443	\$ 7,049,318	\$ 7,129,856
MEDICAID REIMBURSEMENT	\$ 530,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000
MEDICAID CONTRA ACCOUNT				\$ (47,000)	-47000
INTEREST INCOME	\$ 3,300	\$ 4,000	\$ 4,500	\$ 6,000	\$ 7,000
EXCESS AND DEFICIENCY	\$ 190,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000
ERVING TUITION	\$ 770,000	\$ 805,000	\$ 940,000	\$ 1,088,800	\$ 1,150,000
CHARTER REIMBURSEMENT	\$ 200,000	\$ 121,659	\$ 54,183	\$ 159,379	\$ 161,840
CHAPTER 71 TRANSP REIMB	\$ 316,100	\$ 301,765	\$ 270,000	\$ 266,000	\$ 270,000
TOTAL OPERATING ASSESSMENT	\$ 10,772,099	\$ 11,232,240	\$ 11,669,848	\$ 12,331,264	\$ 12,485,121
CAPITAL DEBT ASSESSMENT (HS)	\$ 147,053	\$ 142,538	\$ 137,970	\$ 133,350	\$ 128,730
CAPITAL DEBT ASSESSMENT (Sheff)	\$ 68,145	\$ 66,552	\$ 64,914	\$ 63,276	\$ 61,638
GRANTS/REVOLVING ACCOUNTS	\$ 1,512,122	\$ 1,489,956	\$ 1,427,991	\$ 1,344,433	\$ 1,520,000
CIRCUIT BREAKER REVOLVING	\$ 177,494	\$ 248,238	\$ 306,500	\$ 304,370	\$ 210,000
SCHOOL CHOICE REVOLVING	\$ 763,950	\$ 825,152	\$ 875,523	\$ 596,881	\$ 600,000
ESSER GRANT FUNDING					\$ 196,000
TOTAL BUDGET	\$ 21,627,936	\$ 21,748,690	\$ 22,542,872	\$ 23,546,072	\$ 24,123,185
CHANGE FROM PRIOR	\$ 469,840	\$ 120,754	\$ 794,182	\$ 1,003,200	\$ 577,113

Chapter 70 Foundation Formula

The goal of **Chapter 70 Formula Aid** is to ensure that every district has sufficient resources to meet its foundation budget spending level through an equitable contribution of local property taxes and state aid.

There are cost rates associated with **11** different spending categories (e.g., teacher compensation, professional development, building maintenance, etc.)

Local Income Effort is based on residents' income. The 2018 Income percentage is 1.4135%.
=1.4135% X Residential Income



There are **13** enrollment categories and demographic groups that make up a district's enrollment numbers. The state totals the different categories (e.g., economically disadvantaged or students from low income families, special education, and limited English proficiency students).

Local Property Effort is based on property values. The 2020 Property Percentage is .3311% of the equalized property valuation of the community. **= .3311% X Equalized Property Values**

Required Local Contribution is a measurement of how much local tax revenue a city or town can reasonably raise and dedicate to the operation of its K-12 Schools.

Chapter 70 State Aid Estimate



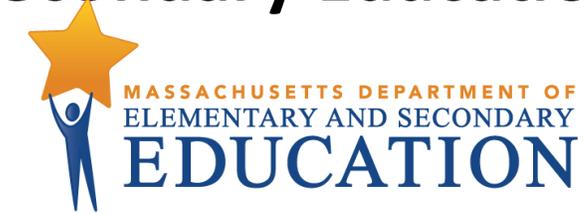
Comparison to FY21

	FY21	FY22	Change	Pct Chg
Enrollment	1,074	970	-104	-9.68%
Foundation budget	13,224,253	12,315,587	-908,666	-6.87%
Required district contribution	6,123,497	6,121,493	-2,004	-0.03%
Chapter 70 aid	7,100,756	7,129,856	29,100	0.41%
Required net school spending (NSS)	13,224,253	13,251,349	27,096	0.20%
Target aid share	51.61%	50.30%		
C70 % of foundation	53.69%	57.89%		
Required NSS % of foundation	100.00%	107.60%		

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY22 Chapter 70



Regional District Enrollment and Contributions by Member City or Town

The table below presents the minimum required local contribution for each member

Note: A city or town might belong to more than one regional district (e.g., a regional district and a vocational district) and therefore be required to contribute to multiple districts. See the *regional allocation* tab for a full list of minimum required contributions for each city or town. Foundation enrollments are presented as whole numbers. Changes reflect differences in enrollment prior to rounding.

674 Gill Montague

LEA	Member	Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
		FY21	FY22	Change	FY21	FY22	Change
	Total	1,074	970	-104	6,123,497	6,121,493	-2,004
106	Gill	123	110	-13	1,001,284	949,013	-52,271
192	Montague	951	860	-91	5,122,213	5,172,480	50,267

Student Opportunities Act

- Foundation budget is based upon student enrollment and DESE cost formulas.
- In FY20, foundation budget cost formulas changed and the district received Chapter 70 aid above “Hold Harmless” levels for the first time in many years.
- In FY 21, the *Student Opportunities Act* took effect. Due to formula changes this increased our Chapter 70 Aid by 8.1% or \$532,027. The new formula provides significant increases related to the following costs: employee benefits special education, economically disadvantaged students, and English Language students.
- In FY22, the significant decline in student enrollment, not only in our district, but statewide, reversed our forward progress in SOI Foundation/Chapter 70 increases, returning us to a hold harmless district that received the minimal \$30 per pupil increase.

Statewide FY22 Chapter 70 Comparison to FY21

Statewide – 277 of 318 districts had an enrollment decline from FY21 to FY22, meaning only 41 districts statewide had an increase. Here you can see the two year enrollment comparisons for surrounding districts.

Operating District	----foundation enrollment----			----chapter 70 aid----			chg pp	% of enrollment decline/increase
	FY21	FY22	change	FY21	FY22	change		
Amherst	1,097	1,045	-52	6,122,223	6,153,573	31,350	30	-5%
Conway	79	78	-1	626,464	628,804	2,340	30	-1%
Deerfield	315	293	-22	1,114,363	1,123,153	8,790	30	-7%
Erving	219	207	-12	471,505	477,715	6,210	30	-5%
Greenfield	1,965	1,859	-106	13,902,321	13,958,091	55,770	30	-5%
Hadley	520	498	-22	1,279,420	1,294,360	14,940	30	-4%
Leverett	116	105	-11	295,511	298,661	3,150	30	-9%
Northampton	2,745	2,656	-89	7,558,369	7,638,049	79,680	30	-3%
Orange	595	532	-63	5,432,046	5,448,006	15,960	30	-11%
Rowe	50	43	-7	139,775	141,065	1,290	30	-14%
Sunderland	171	141	-30	872,838	877,068	4,230	30	-18%
Whately	79	81	2	264,770	267,200	2,430	30	3%
Northampton Smith	113	116	3	913,025	916,505	3,480	30	3%
Amherst Pelham	1,399	1,330	-69	9,561,457	9,601,357	39,900	30	-5%
Athol Royalston	1,770	1,666	-104	18,112,758	18,162,738	49,980	30	-6%
Frontier	579	560	-19	2,855,535	2,872,335	16,800	30	-3%
Gateway	851	780	-71	5,658,699	5,682,099	23,400	30	-8%
Gill Montague	1,074	970	-104	7,100,756	7,129,856	29,100	30	-10%
Hampshire	672	638	-34	3,271,593	3,290,733	19,140	30	-5%
Hawlemont	93	79	-14	636,346	638,716	2,370	30	-15%
Mohawk Trail	901	816	-85	6,056,894	6,081,374	24,480	30	-9%
Pioneer	664	618	-46	4,170,581	4,189,121	18,540	30	-7%
Ralph C Mahar	619	611	-8	5,432,010	5,450,340	18,330	30	-1%
Franklin County	485	532	47	4,242,612	4,330,435	87,823	165	10%

Result of Significant Enrollment Decline

Chapter 70 Aid Components	Row Labels	FY19	FY20	FY21	FY22		FY22 had enrollment stayed flat
Foundation Enrollment		1,099	1,072	1,074	974		1,074
Foundation Budget	A	12,227,503	12,729,673	13,224,253	12,654,157		13,953,352
Minimum Contribution	B	6,132,607	6,160,944	6,123,497	6,092,880		6,092,880
Chapter 70 Calculation	C = A-B	6,217,984	6,568,729	7,100,756	6,561,278		7,860,472
Hold Harmless	D	123,088	0	0	569,478		0
Chapter 70 actual amount	E = (C+D)	6,094,896	6,568,729	7,100,756	7,130,756		7,860,472
NSS over Foundation***	D / A	1.01	1.00	1.00	1.08		

Over the last couple of years, changes in foundation budget as a result of the foundation budget review commission, provided us with increases in our foundation budget in spite of small enrollment changes, which lead to Chapter 70 increases. However, that all ended this year as we saw a 10% enrollment decline, which reversed our forward progress on increased Chapter 70 aid. The enrollment decline is not unlike most other schools throughout the state. The combination of more families choosing to home school their children this year, in addition to the significant percentage of our 8th graders that choose to attend the Tech School in 9th grade resulted in this enrollment decline. Had our enrollment stayed flat as it had for the past 10 years, we would have seen a significant Chapter 70 increase. Typically, our average number of home school students is 35-40, but that number spiked to nearly 80 in FY22.

Montague's Affordable Assessment Calculation

Total Includable Revenue		FY22	1/25/2021	2/25/2021
FY22 Montague Affordable Assessment		Original	Updated	Updated
Net Tax Levy		20,170,659		
Less: Total Excluded Debt		(1,157,271)		
Available Levy		<u>19,013,388</u>		
Net State Aid - Less Offsets		1,573,915		
Local Receipts (excise, stickers, etc.)		1,405,175		
Sources Avail. for Operating Budgets		<u>21,992,478</u>	<u>22,197,924</u>	<u>22,213,907</u>
GMRSD Operations Allocation (48.5% of Sources Available)	48.5%	10,666,352	10,765,993	10,773,745
GMRSD share of Excluded Debt		177,109	177,109	177,109
Total Affordable Assessment		<u>10,843,461</u>	<u>10,943,102</u>	<u>10,950,854</u>

Preliminary vs Actual Town Assessments

Table #1	The following is our "original" assessment calculation meeting the Town of Montague's affordable assessment									
	FY21 Affordable Assessment		Enrollment Percentage			Affordable Operating Assessment	Projected Operating Assessment Increase	Projected % Increase	Debt Assessment	Total Operating & Debt Assessment
	Gill		11.98%			1,823,212	37,325	2.09%	13,259	1,836,471
	Montague		88.02%			10,765,993	220,616	2.09%	177,109	10,943,102
Total Assessments					12,589,205	257,941	14.44%	190,368	12,779,573	
Table #2	Assessment Calculation 3-3-2021 based on a General Fund Budget of \$21,597,185									
	FY22 Assessment Summary	Minimum contribution	Enrollment Percentage	Above Minimum	Transportation Assessment	Total Operating Assessment	Operating Assessment Increase	% Increase	Debt Assessment	Total Operating & Debt Assessment
	Gill	949,013	11.98%	717,228	45,135	1,711,376	(74,511)	-4.17%	13,259	1,724,635
	Montague	5,172,480	88.02%	5,269,650	331,615	10,773,745	228,368	2.17%	177,109	10,950,854
Total Assessments	6,121,493		5,986,878	376,750	12,485,121	153,857	1.25%	190,368	12,675,489	

While Montague's affordable assessment came up slightly since the original in December, the minimum contributions and assessment percentages resulted in a significant assessment for the Town of Gill. Rather than a 2% increase, the Town of Gill saw a 4% decrease leaving to a \$110K revenue deficit that the district had to overcome to balance the budget.

Circuit Breaker Revolving Account

Circuit Breaker Revolving	Beginning Balance	Revenue	Expense	Ending Balance
FY18	\$ 116,182	\$ 274,098	\$ (221,425)	\$ 168,855
FY19	\$ 168,855	\$ 286,710	\$ (172,511)	\$ 283,054
FY20	\$ 283,054	\$ 269,904	\$ (284,634)	\$ 268,324
FY21 Projected	\$ 268,324	\$ 235,652	\$ (291,060)	\$ 212,916
FY22 Projected	\$ 212,916	\$ 200,000	\$ (210,000)	\$ 202,916

School Choice Revolving Account

	Beginning Balance	Revenue	Expense	Ending Balance
FY18	\$ 703,510	\$ 900,570	\$ (828,576)	\$ 775,504
FY19	\$ 775,504	\$ 817,104	\$ (772,946)	\$ 819,662
FY20	\$ 819,662	\$ 677,230	\$ (707,815)	\$ 789,077
FY21 Projected	\$ 789,077	\$ 556,821	\$ (310,207)	\$ 1,035,691
FY22 Projected	\$ 1,035,691	\$ 550,000	\$ (600,000)	\$ 985,691

Excess and Deficiency Activity

Certified E&D		E&D used to Support Budget	
7/1/2016	\$390,484	FY18	\$190,000
7/1/2017	\$334,904	FY19	\$100,000
7/1/2018	\$238,383	FY20	\$150,000
7/1/2019	\$557,434	FY21	\$150,000
7/1/2020	\$616,910	FY22	\$150,000
7/1/2021	<i>\$700,000 (projected)</i>	FY23	\$100,000

Expense Drivers

Student Learning Options

Provide all students with rigorous and culturally relevant curriculum, resources and programs that support individual goals

Inflation

Expenses that the district incur continue to rise annually even though inflation has been relatively low in recent years. The trend still is that the increases in expenses outpace increases in revenue.

Technology and Information

The rapid increase in technology and information has accelerated the need to more frequently replace educational materials and equipment.

Pandemic Learning Loss

The learning loss resulting from remote learning for the past year will be addressed with ESSER funds during the summer and next fall.

Student Learning Options

Students in Poverty and Low Income Families

Students in Poverty and Low Income Families

30% of Massachusetts school aged children live in families that are low income. These students often require added services from public education.
***Gill-Montague RSD's Low income percentage is 53.5% compounding this issue.*

Special Education

There are a variety of factors that drive the increase in Special Ed including

- Medical advances
- Increased identification rate of students classified as learning disabled,
- Other local social agencies are covering less of the needs of special ed. students, leaving schools to shoulder more of the cost

Aging Buildings

Because of budgetary constraints, differed maintenance activities and outdated facilities, spending on building improvements will continue to increase.

Inflation

Technology And Information

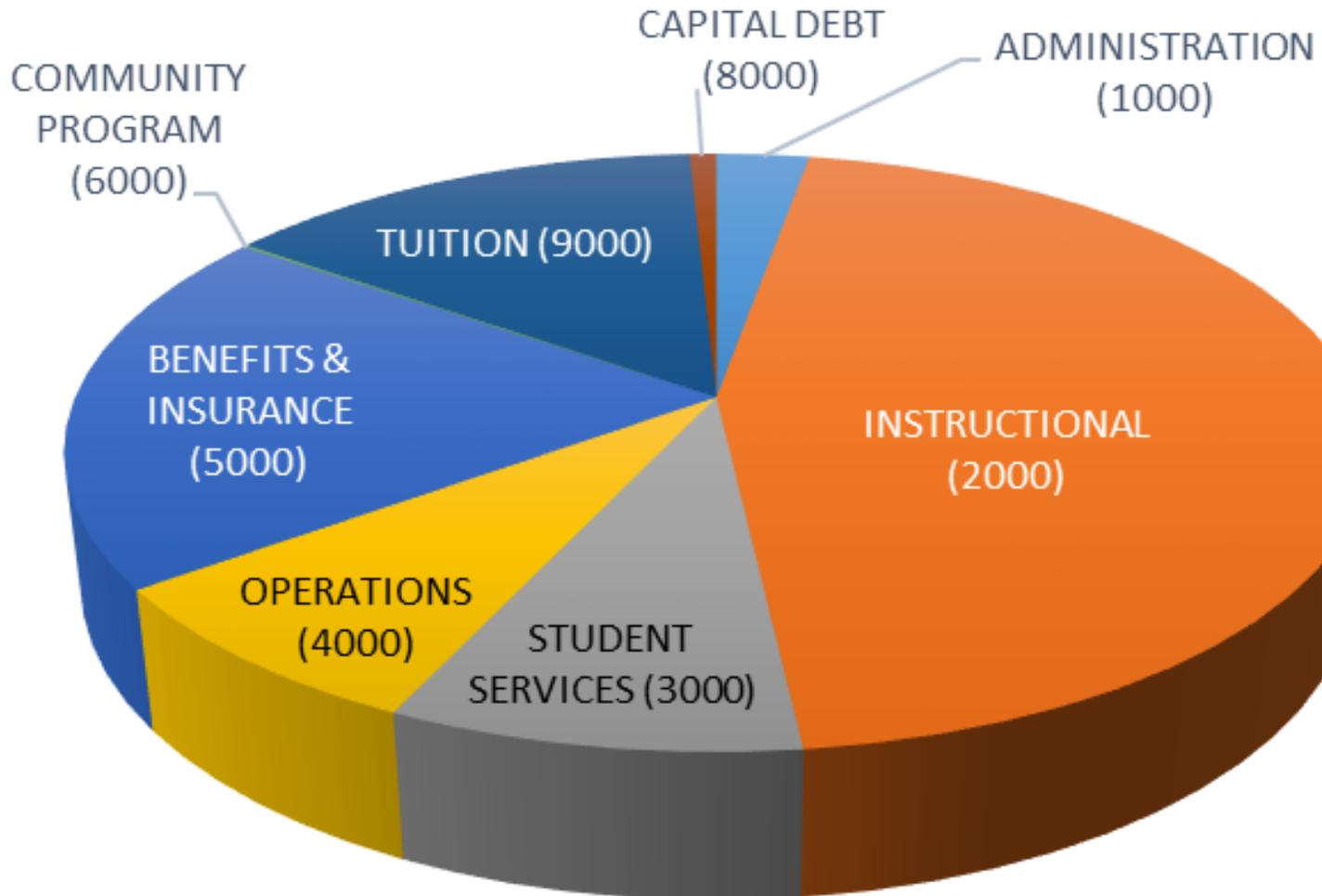
Pandemic Learning Loss

Special Education

Aging Buildings



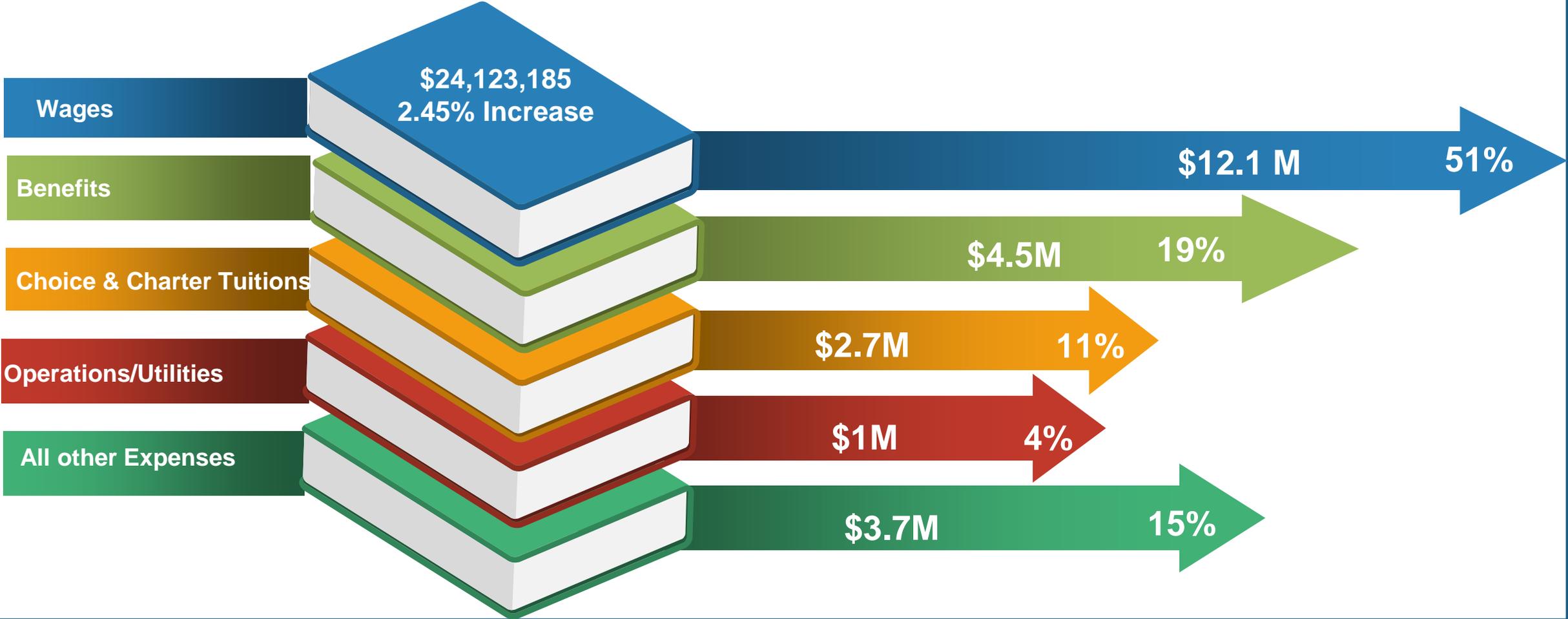
FY22 Projected Expenditures



Expenditure Trends

Trends in Major Expenditures	FY18	FY19	FY20	FY21	FY22
Wages	50%	50%	50%	51%	51%
Benefits	20%	20%	19%	19%	19%
Choice & Charter Tuitions	12%	11%	11%	11%	11%
Operations/Utilities	4%	4%	4%	4%	4%
All Other Expenditures	14%	15%	16%	15%	15%

FY22 Budget Request



FY19 Expenditures Peer Group (ClearGov)

Gill Montague

Total Number Of Students: 931
Average Household Income: \$51,403

Winchendon

Total Number Of Students: 1,224
Average Household Income: \$59,332
Distance: 26.4 miles

Gateway

Total Number Of Students: 827
Average Household Income: \$65,370
Distance: 25.9 miles

Greenfield

Total Number Of Students: 1,718
Average Household Income: \$48,493
Distance: 4.6 miles

Palmer

Total Number Of Students: 1,304
Average Household Income: \$51,846
Distance: 27.4 miles

Ware

Total Number Of Students: 1,134
Average Household Income: \$49,630
Distance: 23.9 miles

Adams Cheshire

Total Number Of Students: 1,103
Average Household Income: \$45,295
Distance: 31.8 miles

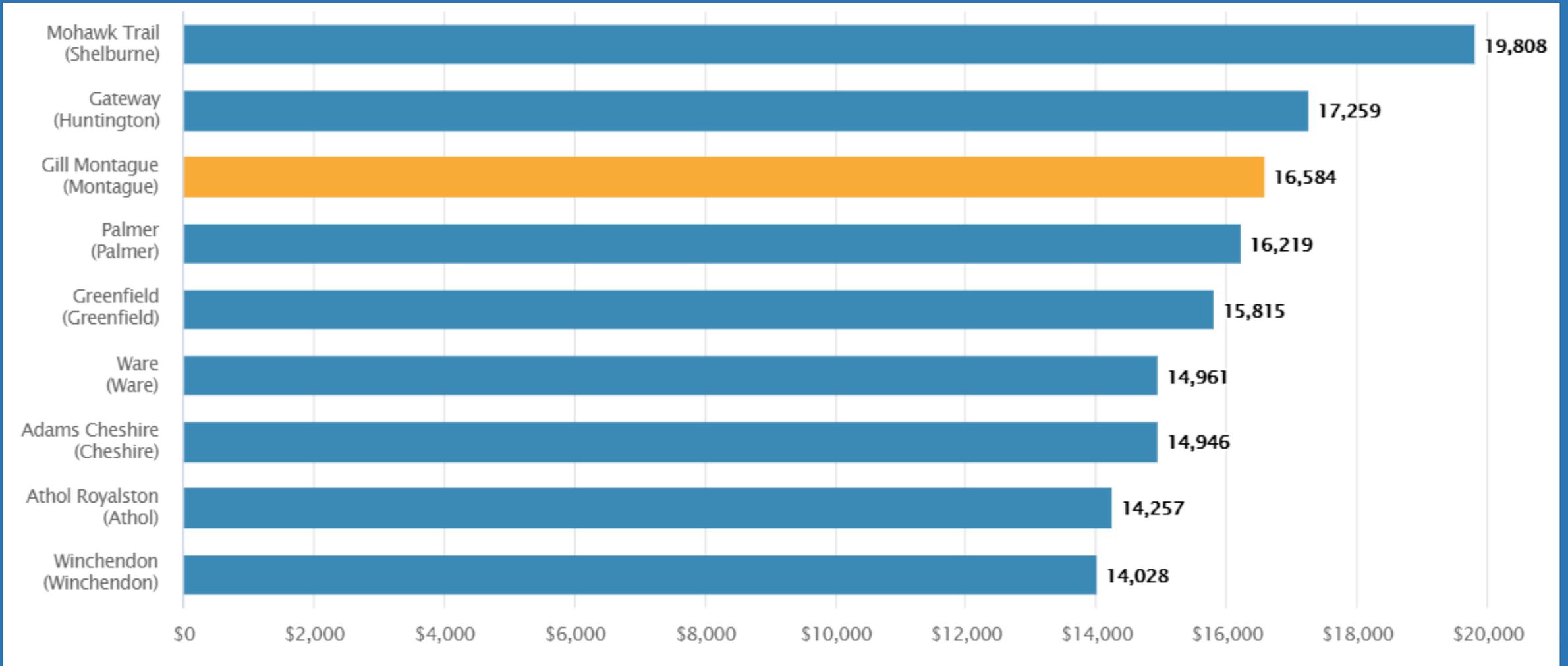
Athol Royalston

Total Number Of Students: 1,520
Average Household Income: \$47,960
Distance: 16.0 miles

Mohawk Trail

Total Number Of Students: 845
Average Household Income: \$55,642
Distance: 8.6 miles

GM FY19 Per Pupil Spending Compared to Peers



8 Similar in Size and Need: 8 districts of similar enrollment and demographics (ClearGov)

INSURANCE FOR RETIRED SCHOOL EMPLOYEES PER STUDENT

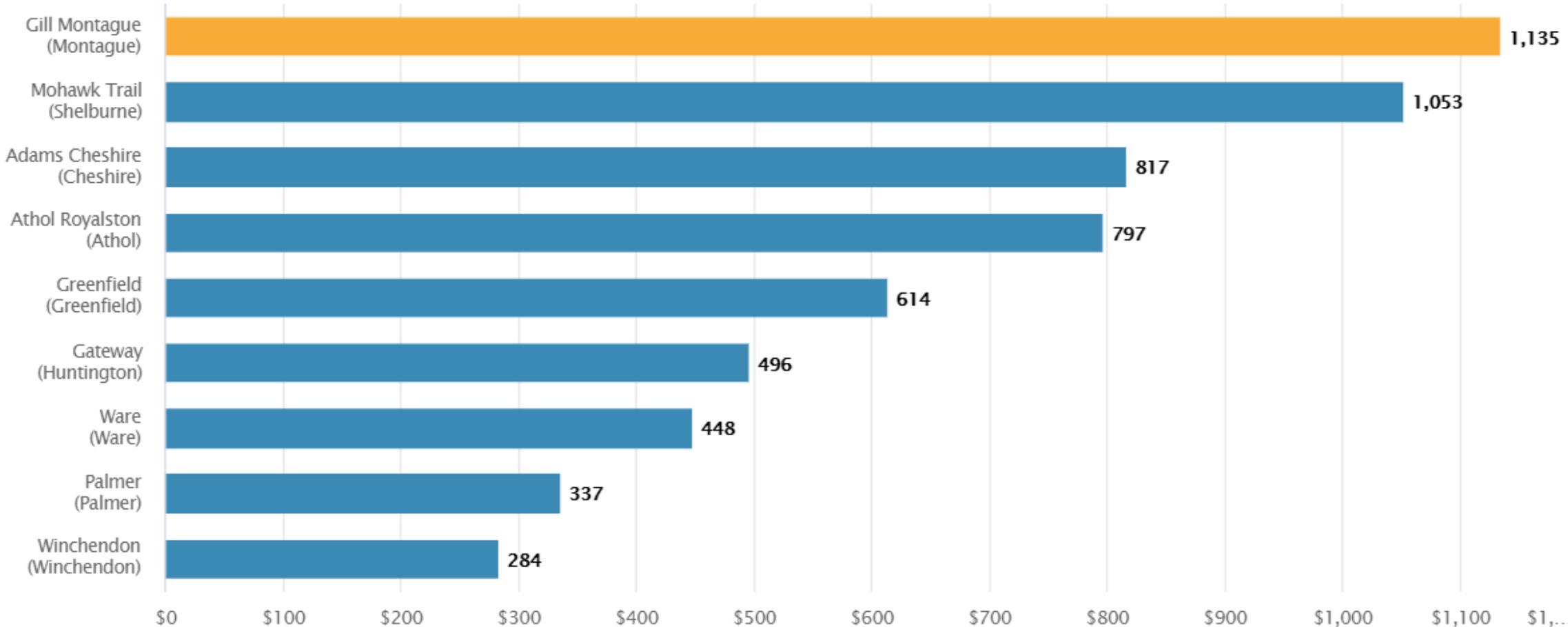
\$1,135

▲ 87% HIGHER THAN SIMILAR DISTRICTS

Change Peer Group

8 Similar in Size and Need

8 districts of similar enrollment and demographics



FY 22 Projected Expenditures

BUDGET SUMMARY (all funds)

EXPENDITURES	FY18	FY19	FY20	FY21	FY22	Change
	Approved	Approved	Approved	Approved	Proposed	%
Administration (1000)	648,044	669,519	624,654	642,851	660,087	2.7%
Instructional (2000)	9,681,722	9,649,841	9,926,264	10,495,766	10,936,825	4.2%
Student Services (3000)	1,891,933	2,031,384	2,030,860	1,978,465	2,126,429	7.5%
Operations (4000)	1,612,391	1,522,121	1,703,903	1,829,054	1,932,017	5.6%
Benefits & Insurance (5000)	4,395,157	4,357,053	4,392,062	4,864,424	4,784,050	-1.7%
Community Programs (6000)				25,563	26,082	2.0%
Capital Debt (8000)	215,197	209,090	202,884	196,626	190,368	-3.2%
Tuitions (9000)	3,183,493	3,309,681	3,517,500	3,513,323	3,467,327	-1.3%
TOTAL BUDGET	21,627,937	21,748,689	22,398,127	23,546,072	24,123,185	2.5%
Total projected increase	469,840	120,752	649,438	1,147,945	577,114	2.5%

FY 22 Large Expenditure Changes

Expenditure Assumptions		
Insurance & Fixed Charges	Health Insurance assuming 4% increase and additional retirees/staff - Insurance estimates are based on plan enrollments in November, 2020.	\$ 224,050
	Town Retirement Assessment decrease by 3% for FY22 is based on employees on October 1, 2020. This year it is equal to approximately 28.6% of salaries (non-Teacher Retirement employees)	\$ (17,477)
	Units A & C have settled contracts for FY22. Custodial & Café contracts expire June 30, 2021. Prior year had negotiable increase for most units and so the number was much higher.	\$ (302,305)
	Potential retirements: Reduced retirement payouts based on assumed year end retirements. Less anticipated retirements than in prior year.	\$ (30,000)
Instructional & Operations	New positions: 6.83 FTE including Adjustment Counselor, Speech Language Pathologist, Custodians, 1st Grade Para-professional	\$ 231,000
Tuition	We had several high cost Out of District students age out or move away which reduced the estimated cost of OOD tuitions in FY22.	\$ (229,996)
	In spite of reduced anticipated choice out in FY21 due to remote learning, we are anticipating students will return to their prior district in FY22 and so we are increasing our estimate for choice out in FY22.	\$ 135,368

FY22 New Position Requests

Position Requested	FTE	Cost Estimate	School	Rationale
Custodian	1.5	\$31,000	Gill, Hillcrest, Admin & Districtwide	Add morning custodians at both Hillcrest & Gill and to also provide coverage Districtwide as needed. These positions would not be year round, rather, they would be 180 school day positions.
School Adjustment Counselor	1.0	\$60,000	Gill & Hillcrest	Increase Gill Adjustment counselor from 2 to 5 days per week, and Hillcrest Adjustment Counselor from 3 to 5 days per week. Student behavioral and emotional needs have increased. In order to address the needs of students effectively and to build upon the Tiered Systems of Supports, it is important to have a counselor onsite daily. This was a prior year request
Speech Language Pathologist	1.0	\$60,000	Districtwide	Replace current contracted out Speech Language Service with a 1.0 position. We anticipate additional language needs beyond our current staffing capacity. This estimated cost is net of contracted savings.
First Grade Para-professionals	4.0	\$76,000	Gill & Hillcrest	Provide additional instruction, especially when the classroom teacher works with small groups, and also support the development of students' social and emotional learning skills.
Total new position costs	7.5	\$227,000		

How We Will Continue The Discussion

Research

Continue to research options to fund Gill-Montague RSD as well as stay on top of future recommendations from the state about best practices.



Manage

Put knowledge to work to manage budgets as well as work on plans for future investments based on student and industry standards



Improvement

Continue to invest in the education of Gill-Montague RSD students. Prepare students for college and career readiness through rigorous academic standards and promotion of bi-literacy. Make data informed decisions when it comes to students' educations.



Analysis

Continue to use DESE provided data as well as historical data to analyze our own spending trends, using this data for district to district comparisons.



Action

Work closely with Town and School Stakeholders to determine not only the needs of the school district but also the needs of the member town's.



Next Steps

- March 9 – School Committee budget vote
- May 1 – Potential Montague Town Meeting Date
- May 3 – Potential Gill Town Meeting Date